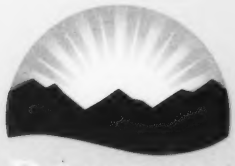
OFFICE OF THE COMPTROLLER GENERAL

MINISTERIAL ACCOUNTABILITY REPORT

2005 ◆ 2006



BRITISH COLUMBIA

Ministry of Finance

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Ministerial Accountability Report

For the Fiscal Year Ended
March 31, 2006

2005/2006

BRITISH COLUMBIA

Ministry of Finance
Office of the Comptroller General

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July 17, 2006
Victoria, British Columbia

Lieutenant Governor of the Province of British Columbia

MAY IT PLEASE YOUR HONOUR:

The undersigned has the honour to present the Ministerial Accountability Report for 2005/06. This is the fourth annual report required under the *Balanced Budget and Ministerial Accountability Act*.

CAROLE TAYLOR
Minister of Finance

July 17, 2006
Victoria, British Columbia

Honourable CAROLE TAYLOR
Minister of Finance

As required under Section 6(2) of the *Balanced Budget and Ministerial Accountability Act*, I present the following information:

- Collective responsibilities—for members of the Executive Council, a comparison of the expected and actual financial results based on the audited Summary Financial Statements;
- Individual responsibilities—for members of the Executive Council responsible for operating expenses, a comparison of expected and actual spending results based on the Consolidated Revenue Fund Schedule of Comparison of Estimated Expenses to Actual Expenses;
- For members of the Executive Council without operating expense responsibility, specifically, Ministers of State, and for the Minister of Small Business and Revenue—a list of expected and actual results as described for the member; and,
- A statement of salary holdback repayable based on the foregoing.

Respectfully submitted,

DAVID FAIRBOTHAM
Acting Comptroller General

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Ministerial Accountability for the Fiscal Year Ended March 31, 2006

The *Balanced Budget and Ministerial Accountability Act* (BBMAA) holds ministers responsible, individually and collectively, for ensuring ministries operate within their budgets, government meets its overall financial commitment, and the Ministers of State and Minister of Small Business and Revenue meet their targets. The BBMAA ties ministers' salaries directly to financial and non–financial targets. The Ministerial Accountability Report communicates the results.

The BBMAA requires that a comparison of expected and actual performance results be released with the Public Accounts. This reporting is separate from any other performance reporting requirements, such as the service plan reports required of each minister under the *Budget Transparency and Accountability Act*.

The BBMAA requires a holdback of 20 per cent of ministerial salaries until release of the Public Accounts for that fiscal year. Half of the holdback is related to collective responsibilities for meeting the total summary accounts surplus/deficit target in which all ministers participate and half is related to individual ministerial responsibilities for meeting expense, revenue or other non–financial targets. The government as a whole must meet its provincial budget target in order for ministers to be entitled to receive the ten per cent collective holdback. Ministers earn the other ten per cent by meeting their ministry budget or non–financial targets which is their individual responsibility. Where requirements are met, the holdback for ministers responsible for operating expense and for the Minister of Small Business and Revenue is payable the day after the Public Accounts are released. The holdback for Ministers of State is payable after the publication of results in the related final service plan reports.

Collective Responsibilities

The collective holdback under Section 4 of the BBMAA is based on the surplus or deficit of the government summary reporting entity as published in the Summary Financial Statements, using the accounting policies applied in preparation of the Estimates as presented to the Legislative Assembly September 14, 2005 and as amended by specific statutes. The rules as of fiscal 2005/06 may be summarized as follows:

- If a summary surplus is forecast and the actual surplus is at least 50 per cent of the estimate, the collective holdback is repayable.
- If neither a summary deficit nor surplus is forecast and there is no deficit, the collective holdback is repayable.

Individual Responsibilities

The individual holdbacks under Section 5 of the BBMAA are based on:

- Ministry spending for ministers with operating expense responsibilities, except for the Minister of Small Business and Revenue.
- Revenue results as specified by regulation for the Minister of Small Business and Revenue.
- Specified expected results for members of the Executive Council without operating expense responsibilities.

Ministerial Accountability for the Fiscal Year Ended March 31, 2006—Continued

The BBMAA requires that the following information be reported:

- Schedule I of the Estimates discloses the individual ministerial financial targets for the fiscal year. If during the fiscal year a government reorganization takes place, as described in Section 1 of the legislation, a revised Schedule I must be published that discloses the revised operating expenses that are the responsibility of each minister.
- The operating expense targets for 2005/06 are the amounts stated in the revised Schedule I.
- A comparison of actual results and the estimated amounts published in the revised Schedule I for the fiscal year ending March 31, 2006, which includes amendments by the *Budget Measures Implementation Act, 2004*; the *Ministerial Accountability Bases Act, 2005–2006*; and the *New Relationship Trust Act*, for ministers with responsibility for operating expenses under each of the applicable sections of the BBMAA.
    - ◊ Where responsibilities were shared or changed during the year, actual spending is shown against the responsible ministers. Ministry and program expense are measured for the full fiscal year against the stated amount in the revised Schedule I.
    - ◊ Changes and shared responsibilities are measured in monthly proportions of this annual result and are included in the applicable minister's targeted and actual result amounts for the period of time they held the responsibility. Note that contingencies (all ministries) and new programs are the responsibility of the Minister of Finance.
- Actual results for the Minister of Small Business and Revenue and for ministers without responsibility for operating expenses are taken from the 2006 ministry service plan reports or interim reports and are compared against the expected results listed in B.C. Regulations 48/2005, 49/2005 and 282/2005.
- The Ministerial Salary Holdback Repayment Results schedule discloses amounts for all ministers held accountable under the BBMAA.

Ministerial Accountability Report Summary of Schedules

Comparison of Expected Results to Actual Results—this statement discloses the results of comparing actual operating expenses of the government as a whole, and individual ministries, against the financial targeted operating expenses.

This statement shows for each minister (other than the Minister of Small Business and Revenue) with responsibility for operating expenses accounted for in the Consolidated Revenue Fund, an estimated amount that must be made public with the Estimates under Section 6(1) of the *Balanced Budget and Ministerial Accountability Act* (BBMAA). This estimated amount is described in Section 5(1) of the BBMAA and represents the targeted operating expenses that are the responsibility of the minister as set out in the main Estimates for the Fiscal Year Ending March 31, 2006, which includes any adjustments to reflect enacted legislation.

During the fiscal year if a government reorganization takes place as described in Section 1 of the BBMAA, a revised Schedule I must be published that sets out the targeted operating expenses that are the responsibility of the minister. In fiscal 2005/06, there was a significant reorganization and there was a revised Schedule I published to disclose these program transfers.

The statement also discloses the actual amount of operating expenses for each minister as required under Section 6(2) of the BBMAA and communicates whether or not the collective and individual responsibility targets have been successfully achieved.

Comparison of Revenue Generation and Non–financial Targets to Results Achieved—this statement has been prepared in order to communicate the revenue generating or non–financial targets established through regulation and the results achieved by the responsible ministers. In addition to the financial accountability reporting under the BBMAA, non–financial results are also required. Results are taken from the annual public service plan reports of each Minister of State.

Ministerial Salary Holdback Repayment Results—this statement discloses the amounts of the salary holdbacks of the responsible ministers for both collective and individual results. These holdbacks are repayable based on the results achieved as communicated through this Ministerial Accountability Report.

Comparison of Expected Results to Actual Results for the Fiscal Year Ended March 31, 2006

Collective Responsibilities Results

In Thousands

Summary Financial Statements Surplus (Deficit)	Estimates Expected Results	Actual Results	Variance	Actual Surplus Within Target
	$	$	$	
Provincial Budget Target per Estimates March 31, 2006 released September 14, 2005 and actual results shown in Public Accounts' Statement of Operations	1,300,000	3,059,675	1,759,675	
Adjustments due to changes in accounting policy since the March 31, 2005 Estimates released September 14, 2005[1]		(233,000)	(233,000)	
Summary Surplus (Deficit) for *Balanced Budget and Ministerial Accountability Act* purposes	**1,300,000**	**2,826,675**	**1,526,675**	**Yes**

Individual Responsibilities Results for Members of the Executive Council with Operating Expense Responsibilities

In Thousands

	Expected Results [2,3]	Actual Results	Variance	Actual Spending Within Targets
	$	$	$	
Premier	11,190	10,219	(971)	Yes
Minister of Aboriginal Relations and Reconciliation	125,884	124,503	(1,381)	Yes
Minister of Advanced Education and Minister responsible for Research and Technology	1,916,332	1,884,853	(31,479)	Yes
Minister of Agriculture and Lands[4]	237,585	149,030	(88,555)	Yes
Attorney General and Minister responsible for Multiculturalism	463,247	455,511	(7,736)	Yes
Minister of Children and Family Development	1,636,643	1,635,169	(1,474)	Yes
Minister of Community Services and Minister responsible for Seniors' and Women's Issues[4]	313,305	310,607	(2,698)	Yes
Minister of Economic Development and Minister responsible for the Asia–Pacific Initiative and the Olympics[4]	463,155	455,600	(7,555)	Yes
Minister of Education and Minister responsible for Early Learning and Literacy	5,070,335	5,067,022	(3,313)	Yes
Minister of Employment and Income Assistance[4]	1,360,444	1,332,653	(27,791)	Yes
Minister of Energy, Mines and Petroleum Resources[4]	73,594	68,310	(5,284)	Yes
Minister of Environment and Minister responsible for Water Stewardship and Sustainable Communities[4]	171,239	169,517	(1,722)	Yes
Minister of Finance	2,123,358	1,718,427	(404,931)	Yes
Minister of Forests and Range and Minister responsible for Housing[4]	663,397	617,533	(45,864)	Yes
Minister of Health[4]	11,469,715	11,416,623	(53,092)	Yes
Minister of Labour and Citizens' Services[4]	149,444	144,489	(4,955)	Yes
Minister of Management Services[5]	50,382	50,101	(281)	Yes
Minister of Public Safety and Solicitor General	529,914	519,915	(9,999)	Yes
Minister of Sustainable Resource Management[5]	60,948	34,398	(26,550)	Yes
Minister of Tourism, Sport and the Arts	135,311	132,548	(2,763)	Yes
Minister of Transportation	823,069	822,757	(312)	Yes
Total Individual Responsibilities Results	27,848,491	27,119,785	(728,706)	

Comparison of Expected Results to Actual Results for the Fiscal Year Ended March 31, 2006—Continued

Reconciliation of Summary Accounts Surplus to Stated Estimates Amount

In Thousands

	Expected Results [2,3]	Actual Results	Variance
	$	$	$
Consolidated Revenue Fund Revenue	28,304,000	29,480,208	1,176,208
Less: Total Expenses from Individual Responsibilities Results	(27,848,491)	(27,119,785)	728,706
Less: Estimates not included under the *Balanced Budget and Ministerial Accountability Act:*			
Legislation	(51,217)	(46,176)	5,041
Officers of the Legislature	(46,357)	(42,205)	4,152
BC Timber Sales	(148,395)	(148,907)	(512)
Minister of Small Business and Revenue[4]	(43,540)	(43,191)	349
Total Consolidated Revenue Fund Estimated Surplus (Deficit)	166,000	2,079,944	1,913,944
Plus: Taxpayer–supported Crown corporations and agencies earnings (loss)	(1,940,000)	(1,218,137)	721,863
Plus: Self–supported Crown corporations and agencies earnings (loss)	2,274,000	1,964,868	(309,132)
Less: Forecast allowance	(300,000)		300,000
Adjusted Summary Accounts Estimated Surplus (Deficit)	200,000	2,826,675	2,626,675
Plus: Supplementary Estimates and Statutory Exemptions not included in Summary Surplus target[6]	1,100,000		(1,100,000)
Adjustments due to changes in accounting policy since the March 31, 2006 Estimates released September 14, 2005[1]		233,000	233,000
Actual Result shown in Public Accounts' Statement of Operations	**1,300,000**	**3,059,675**	**1,759,675**

[1]This adjustment is reported pursuant to Section 7 of the *Balanced Budget and Ministerial Accountability Act* (BBMAA). During fiscal 2005/06, there was one accounting policy change that affected the BBMAA reporting for revenues and expenses. The adjustment required was an increase in net earnings of self-supported crowns and agencies of $233 million for a change in reporting of rate regulated accounting.

[2]The Ministry of Finance is accountable under the BBMAA for budgeted contingency amounts and their spending; therefore, both the contingency allocations and the related expense have been moved to the Minister of Finance. Details of the application of contingency amounts to ministries are available from the Consolidated Revenue Fund Supplementary Schedules and the Ministerial Appropriations schedules published on the Ministry of Finance website at www.fin.gov.bc.ca.

[3]Expected Results are as disclosed in the revised Schedule I which includes adjustments to reflect; *Budget Measures Implementation Act, 2004*; the *Ministerial Accountability Bases Act, 2005–2006*; and the *New Relationship Trust Act*.

[4]The following minister's portfolios were renamed during the year:

Minister of Agriculture, Food and Fisheries was renamed Minister of Agriculture and Lands
Minister of Community, Aboriginal and Women's Services was renamed Minister of Community Services
Minister of Small Business and Economic Development was renamed Minister of Economic Development
Minister of Human Resources was renamed Minister of Employment and Income Assistance
Minister of Energy and Mines was renamed Minister of Energy, Mines and Petroleum Resources
Minister of Water, Land and Air Protection was renamed Minister of Environment
Minister of Forests was renamed Minister of Forests and Range
Minister of Health Services was renamed Minister of Health
Minister of Skills Development and Labour was renamed Minister of Labour and Citizens' Services
Minister of Provincial Revenue was renamed Minister of Small Business and Revenue.

[5]Government reorganization disestablished the Ministers of Management Services and Sustainable Resource Management positions on June 16, 2005.

[6]Amounts exempted for individual responsibility targets under the *Ministerial Accountability Bases Act, 2005–2006* and the *New Relationship Trust Act* are not exempted for the collective responsibility target.

Comparison of Revenue Generation and Non–financial Targets to Results Achieved for the Minister of Small Business and Revenue and for Members of the Executive Council Without Responsibility for Operating Expenses for the Fiscal Year Ended March 31, 2006

Expected Results	Results Achieved
Minister of Small Business and Revenue	
• The source of actual revenue is hereby specified as being the gross revenue for the 2005/06 fiscal year from audit and revenue compliance related activity in respect of tax, resource and other revenues payable under enactments administered by a member of the Executive Council responsible for operating expenses of the Ministry of Small Business and Revenue. The amount of actual gross revenue from that revenue source is hereby specified as being $225.6 million.	Yes
Minister of State for Childcare	
• In consultation with the Minister of Children and Family Development and Minister of Education and Minister Responsible for Early Learning and Literacy, develop and present a plan to the Government Caucus Committee on Social Development that outlines actions to strengthen linkages and build better partnerships among child care, early childhood development and early learning initiatives, and to increase public awareness of the array of services available.	Yes
• Produce a draft Family Friendly Workplace strategy and action plan for consultation and present it to the Provincial Child Care Council.	Yes
• Develop a plan, with ministries and as a member of the Canada Northwest Fetal Alcohol Spectrum Disorder (FASD) Partnership, for British Columbia's role in the promotion of research and evaluation in FASD prevention and support that is consistent with priorities identified in the provincial FASD Strategic Plan, and present it to the Government Caucus Committee on Social Development.	Yes
• Develop a plan in collaboration with the Minister of Advanced Education and Minister Responsible for Research and Technology and the Minister of Health to increase the number of skilled and qualified behavioural interventionists for children with autism in British Columbia and present the plan to the Government Caucus Committee on Social Development.	Yes
Minister of State for Early Childhood Development	
• Increase the number of children with special needs and their families who receive supported child development services from 5 277 to 5 500 and report on the results in the Ministry of Children and Family Development Service Plan Report for 2005/06.	Yes
• Increase the number of aboriginal initiatives that enhance early childhood development services for young aboriginal children and their families from 86 to 90 and report on the results in the Ministry of Children and Family Development Service Plan Report for 2005/06.	Yes
• Establish baselines for all communities, by school district and neighbourhood, of the percentage of children who enter kindergarten "ready to learn" by November 30, 2005, and report the results in the Ministry of Children and Family Development Service Plan Report for 2005/06.	Yes

Comparison of Revenue Generation and Non–financial Targets to Results Achieved for the Minister of Small Business and Revenue and for Members of the Executive Council Without Responsibility for Operating Expenses for the Fiscal Year Ended March 31, 2006—Continued

Expected Results	Results Achieved
Minister of State for Forestry Operations	
• Implement a strategy to increase growth of the value–added sector and provide a progress report to the Cabinet Committee on Environment and Resource Development.	Yes
• Implement the strategy to manage the spread of mountain pine beetle and increase the utilization of beetle–damaged timber and provide a progress report to the Cabinet Committee on Environment and Resource Development.	Yes
• Develop an action plan for the reforestation of areas lost to wildfire and forest health infestations and present the action plan to the Cabinet Committee on Environment and Resource Development.	Yes
Minister of State for Immigration and Multicultural Services	
• Provide a status report to the Government Caucus Committee on Economy and Government Operations on outcomes from implementation of the "Strategy to Enhance the Social and Economic Benefits of Immigration to British Columbia," including a report on enhancements to business immigration and expansion of the Provincial Nominee Program.	Yes
• In consultation with the Multicultural Advisory Council, implement the "Strategy to Enhance the Social and Economic Benefits of Cultural Diversity in British Columbia" through multiculturalism and anti–racism programs and report on progress to the Government Caucus Committee on Economy and Government Operations.	Yes
• In consultation with the Multicultural Advisory Council and the Ministry of Small Business and Economic Development, finalize and begin implementation of the multicultural theme for the 2010 Olympic and Paralympic Winter Games and report on progress to the Government Caucus Committee on Economy and Government Operations.	Yes

Comparison of Revenue Generation and Non–financial Targets to Results Achieved for the Minister of Small Business and Revenue and for Members of the Executive Council Without Responsibility for Operating Expenses for the Fiscal Year Ended March 31, 2006—Continued

Expected Results	Results Achieved
Minister of State for Intergovernmental Relations	
• Promote an equitable distribution of federal spending and benefits for British Columbia by working with ministries to present proposals to the Government of Canada for federal funding under existing or new national programs or policy changes.	Yes
• Present proposals under paragraph (a) to the Government of Canada and the relevant Government Caucus Committee in the following areas: i) First Nations; ii) Pacific Gateway investments; iii) policy changes and a federal commitment to a national transportation strategy; iv) national training strategy; v) immigration.	Yes
• Develop and present to Cabinet proposals for additional cooperation under the Protocol of Cooperation between British Columbia and Alberta.	Yes
Minister of State for Mental Health and Addiction Services	
• Develop a postpartum depression strategy, consistent with the Women's Health Strategy and Provincial Depression Strategy, to guide development of screening and treatment programs and improve the quality of life for women and their families, and present it to the Government Caucus Committee on Health.	Yes
• Develop a best practices guide for mental health and addictions clinicians working with suicidal adults to facilitate the delivery of evidence–based quality care, and present it to the Government Caucus Committee on Health.	Yes
• Develop planning guidelines to assist health authorities and other service providers to design and deliver services to meet the specialized needs of people with developmental disabilities and mental illness, and present the guidelines to the Government Caucus Committee on Health.	Yes
Minister of State for Mining	
• Develop options for streamlining mine and mineral exploration approval processes to increase global investment in British Columbia's mining sector and present a status report to the Government Caucus Committee on Natural Resources and Economy.	Yes
• Prepare user–friendly guidelines to reflect the environmental standards and regulations used in mining and present the guidelines to the Government Caucus Committee on Natural Resources and Economy.	Yes
• Develop a multi–agency plan that will promote the consistent application of the integrated land use system for exploration and mining in British Columbia and present the plan to the Government Caucus Committee on Natural Resources and Economy.	Yes

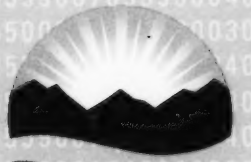
Comparison of Revenue Generation and Non–financial Targets to Results Achieved for the Minister of Small Business and Revenue and for Members of the Executive Council Without Responsibility for Operating Expenses for the Fiscal Year Ended March 31, 2006—Continued

Expected Results	Results Achieved
Minister of State for Resort Development	
• Develop a new, streamlined resort application process that harmonizes the application processes of Land and Water BC, the Environmental Assessment Office and local governments and present the new process to the Cabinet Committee on Environmental and Resource Development.	Yes
• Prepare a best practices guide concerning resort planning, development and operation and present the guide to the Cabinet Committee on Environment and Resource Development.	Yes
Minister of State for Women's and Seniors' Services	
• In cooperation with industry and education partners, identify and implement initiatives to enhance girls' and women's awareness regarding opportunities in high demand occupations with low female participation and report on the initiatives to the Government Caucus Committee on Economy and Government Operations.	Yes
• In consultation with aboriginal organizations, support initiatives to increase the capacity of aboriginal communities to address and reduce violence against women and girls and report on the initiatives to the Government Caucus Committee on Communities and Safety.	Yes
• Provide seniors, their families and caregivers with direct access to accurate and up–to–date information on provincial government programs and services, through a variety of options including the internet, print material and telephone service and report on the initiatives implemented to the Government Caucus Committee on Communities and Safety.	Yes
• Support community initiatives to address and reduce violence against women and girls and report on the initiatives to the Government Caucus Committee on Communities and Safety.	Yes

Ministerial Salary Holdback Repayment Results for the Fiscal Year Ended March 31, 2006

	Collective Fiscal Holdback Repayable	Annual Report Holdback Repayable	Total Holdback Repayable [1]
Minister of Small Business and Revenue	$	$	$
Minister of Small Business and Revenue and Minister responsible for Deregulation	3,900	3,900	7,800
Members of the Executive Council without Operating Expense Responsibilities			
Minister of State for Childcare	1,980	1,980	3,960
Minister of State for Early Childhood Development	520	520	1,040
Minister of State for Forestry Operations	520	520	1,040
Minister of State for Immigration and Multicultural Services	520	520	1,040
Minister of State for Intergovernmental Relations	2,500	2,500	5,000
Minister of State for Mental Health and Addiction Services	520	520	1,040
Minister of State for Mining	2,500	2,500	5,000
Minister of State for Resort Development	520	520	1,040
Minister of State for Women's and Seniors' Services	520	520	1,040
Members of the Executive Council with Operating Expense Responsibilities	Collective Fiscal Holdback Repayable $	Annual Report Holdback Repayable $	Total Holdback Repayable [1] $
Premier	4,500	4,500	9,000
Minister of Aboriginal Relations and Reconciliation	3,088	3,088	6,176
Minister of Advanced Education and Minister responsible for Research and Technology	3,900	3,900	7,800
Minister of Agriculture and Lands	3,900	3,900	7,800
Attorney General and Minister responsible for Multiculturalism	3,900	3,900	7,800
Minister of Children and Family Development	3,900	3,900	7,800
Minister of Community Services and Minister responsible for Seniors' and Women's Issues	3,900	3,900	7,800
Minister of Economic Development and Minister responsible for the Asia–Pacific Initiative and the Olympics	3,900	3,900	7,800
Minister of Education and Minister responsible for Early Learning and Literacy	3,900	3,900	7,800
Minister of Employment and Income Assistance	3,900	3,900	7,800
Minister of Energy, Mines and Petroleum Resources	3,900	3,900	7,800
Minister of Environment and Minister responsible for Water Stewardship and Sustainable Communities	3,900	3,900	7,800
Minister of Finance	3,900	3,900	7,800
Minister of Forests and Range and Minister responsible for Housing	3,900	3,900	7,800
Minister of Health	3,900	3,900	7,800
Minister of Labour and Citizens' Services	3,900	3,900	7,800
Minister of Management Services	812	812	1,624
Minister of Public Safety and Solicitor General	3,900	3,900	7,800
Minister of Sustainable Resource Management	812	812	1,624
Minister of Tourism, Sport and the Arts	3,088	3,088	6,176
Minister of Transportation	3,900	3,900	7,800

[1] Holdback amounts are reported on the accrual basis. Ministers may be in a position less than a year; therefore, holdback amounts may vary.



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